

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 936 | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 280 | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | 409210 | Households |
| Number of households living in informal areas receiving water services | 285379 | Households |
| Number of households in formal areas receiving sewerage services | 274928 | Households |
| Number of households living in informal areas receiving sewerage services | 117062 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 370812 | Households |
| Number of households living in informal areas with access to refuse removal | 575098 | Households |

Local Economic Development and Job Creation:

ETH - eThekwini

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

| | | | | | | | | | | | | | | | |
|---|------|------|------|------|---|------|---|------|---|-------|------|---|--------|--|--|
| - | 7030 | 1350 | 1812 | 2197 | - | 2636 | - | 7030 | - | 13213 | 1812 | - | (1812) | | |
|---|------|------|------|------|---|------|---|------|---|-------|------|---|--------|--|--|

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| QUARTERLY OUTPUTS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) | (4+6+8+10) | (13-12) | (13-12) |
|---|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|---------|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | | | | | | | | | | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | | | | | | | | | | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | | | | | | | | | | - | - | - | - |
| Number of dwelling units developed per hectare | - | | | | | | | | | | | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | | | | | | | | | | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | | | | | | | | | | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | | | | | | | | | | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | | | | | | | | - | - | - | - |
| KMs of new gravelled roads to be built | - | | | | | | | | | | | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | | | | | | | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | | | | | | | | | | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | | | | | | | | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | | | | | | | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | | | | | | | | | | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | | | | | | | | - | - | - | - |
| Number of additional households to be provided with water connections | - | | | | | | | | | | | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | | | | | | | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | | | | | | | | | | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | | | | | | | | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | | | | | | | | | | - | - | - | - |
| Electricity | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | | | | | | | | - | - | - | - |
| Number of additional high mast lights installed | - | | | | | | | | | | | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | | | | | | | - | - | - | - |
| Number of additional street lights installed | - | | | | | | | | | | | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | | | | | | | | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | | | | | | | | | | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of markets to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | | | | | | | - | - | - | - |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. Annual | Actual output for 2015/16 as per Annual | Variation | Reason(s) for variation | Remedial action |
|---|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|---|-----------|-------------------------|-----------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [11-12] | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | | | | | | | | | | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | | | | | | | | | | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | | | | | | | | | | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | | | | | | | | | | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | | | | | | | | | | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | | | | | | | | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | | | | | | | | | | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | | | | | | | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | | | | | | | | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | | | | | | | | | | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | | | | | | | | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | | | | | | | | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | | | | | | | | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional high mast lights installed | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional street lights installed | - | | | | | | | | | | | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | | | | | | | | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | | | | | | | | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | | | | | | | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | |
|----------------|------------|
| Current status | |
| Eskom | Sites |
| 360 | Households |
| | hectares |
| DOHS | |
| Eskom | Households |
| Eskom | Households |
| 15510 | Households |
| Ugu District | Households |
| Ugu District | Households |
| Ugu District | Households |
| N/A | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16 | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | 600 beneficia | 100 | Target met (1 | - | - | - | - | - | - | 100 | Invalid Input | - | Invalid Input | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | 8 | Appoint Cont | 90 % done | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 1 | Appoint Cont | Target not m | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | Ugu district | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | Ugu district | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | Ugu district | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | Ugu district | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | 192 | 48 collections | Target met | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 4 000 | 4 000 | Target met | - | - | - | - | - | - | 4 000 | Invalid Input | - | Invalid Input | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 9 | N/A | - | - | - | - | - | - | - | Invalid Input | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | 3 | Appoint Cont | Target not m | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | DOH | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | DOE | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 50+ | 50+ | Target met | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 1818 | Sites |
| Number of households living in informal settlements | 0 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 | hectares |
| Number of households in formal areas with access to basic electricity | 1818 | Households |
| Number of households living in informal areas with access to basic electricity | 1818 | Households |
| Number of households in formal areas receiving water services | N/A | Households |
| Number of households living in informal areas receiving water services | N/A | Households |
| Number of households in formal areas receiving sewerage services | N/A | Households |
| Number of households living in informal areas receiving sewerage services | N/A | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 1818 | Households |
| Number of households living in informal areas with access to refuse removal | 1818 | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16 | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 1.6kms | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | 6.9kms | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | 70m | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 2.3kms | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 1 818 | 1 818 | 1 818 | - | - | - | - | - | - | 1 818 | 1 818 | - | (1 818) | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | 1 818 | 1 818 | 1 818 | - | - | - | - | - | - | 1 818 | 1 818 | - | (1 818) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 41 | 41 | 41 | - | - | - | - | - | - | 41 | 41 | - | (41) | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) | (4+6+8+10) | (13-12) | (13-12) |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|---------|
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | 13 | [13-12] | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---|---|---|---|---|---|---|---|---|---|----|----|----|----|----|
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided); In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided); Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | - | - | - |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | - | - | - | - |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|--|------------|
| 109,840 (Elect),109,840 (solid waste),Water connections- | Sites |
| 80 873 | Households |
| 20 000 | hectares |
| 7144 Ha | Households |
| 67032 | Households |
| 2968 | Households |
| 80873 | Households |
| 412 | Households |
| 85096 | Households |
| 58602 | Households |
| | Households |
| 109840 | |
| 10160 | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|--|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | 10 | 100 | 100 | - | - | - | - | - | - | 100 | 100 | - | (100) | | |
| Number of hectares of land procured and suitable for Brownfield development | - | 10 | 30 | 30 | - | - | - | - | - | - | 30 | 30 | - | (30) | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | 522 | 967 | - | - | - | - | - | - | - | 522 | 967 | (967) | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | 70 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | 20 000 | 3 213 | - | - | - | - | - | - | - | - | - | - | - | - | - | No informal settlement has been upgraded |
| Number of households living in informal settlements targeted for upgrading | 70 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | No informal settlement has been upgraded |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | No informal settlement has been upgraded |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Assessments are being done to determine |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Information not available |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | No title deeds transferred to beneficiaries |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 615 | 15 | 2 | 2 | - | - | - | - | - | - | 2 | 2 | - | (2) | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| KMs of roads resurfaced/rehabilitated/resealed | 1 190 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | The communities do not request gravel rehabilitation is initially in square meters |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of new bus/taxi stops to be constructed | 243 | 35 | 10 | 8 | - | - | - | - | - | - | 10 | 8 | - | (8) | Delays experienced with property owners not | Alternative sites have been identified and |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | This target will be driven by the completion of the water and sanitation |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | This target will be driven by the |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | This target will be driven by the completion of the water and sanitation |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | This target will be driven by the |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 43 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of waste minimisation projects initiated/ upgraded | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of households living in informal areas with solid waste removal service | 43 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Applications for electricity in the formal areas are demand driven (Customers make applications as and when required), there are no projects in the formal areas. |
| Number of additional high mast lights installed | 200 | 61 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of additional households provided with access to Free Basic Electricity | - | 9 000 | 9 000 | 3 000 | - | - | - | - | - | - | 9 000 | 3 000 | - | (3 000) | - | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Street Lights are based on Customer Request |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Planning and Design Phase |
| Number of sports fields and stadia to be developed / upgraded | 2 | 2 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | Athletic Track 65% complete and the Sweetwaters dual purpose complex will commence in the 3rd quarter |
| Number of parks / leisure facilities to be developed / upgraded | 2 | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | Currently busy with plans and design for peace park in Imbali |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Number of community swimming pools to be developed / upgraded | 4 | 1 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | Berg Street Pool Upgraded and Investigations ,Planning and Design Phase for pools in Edendale, Vulindlela, Imbali and Grange in progress | To be budgeted for in the 2016/2017 MIG |
| Number of libraries to be developed / upgradeddeveloped | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | To be budgeted for in the 2016/2017 MIG budget for construction in Vulindlela |

KZN225 - Msunduzi

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | |
|----------------|------------|
| Current status | |
| ESKOM | Sites |
| UMDM | Households |
| | hectares |
| 53 | |
| ESKOM | Households |
| ESKOM | Households |
| UMDM | Households |
| UMDM | Households |
| UMDM | Households |
| UMDM | Households |
| 480 | Households |
| - | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [13-12] | 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|----|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------------------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 273 310 water; 266014 sanitation | Sites |
| Number of households living in informal settlements | Data not available | Households |
| Number of hectares of land already acquired and suitable for human settlements development | N/A | hectares |
| Number of households in formal areas with access to basic electricity | N/A | Households |
| Number of households living in informal areas with access to basic electricity | N/A | Households |
| Number of households in formal areas receiving water services | 273310 | Households |
| Number of households living in informal areas receiving water services | 17474 | Households |
| Number of households in formal areas receiving sewerage services | 266014 | Households |
| Number of households living in informal areas receiving sewerage services | 20899 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | N/A | Households |
| Number of households living in informal areas with access to refuse removal | N/A | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of hectares of land procured and suitable for Brownfield development | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of hectares of land proclaimed (township establishment completed) | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of dwelling units developed per hectare | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Per centage density reduction in total informal settlements | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of informal settlements targeted for upgrading | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of households living in informal settlements targeted for upgrading | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of informal settlements upgraded (services provided): In Situ | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of households living in informal backyard rental agreement | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of Title deeds transferred to eligible beneficiaries | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of new gravelled roads to be built | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of roads resurfaced/rehabilitated/resealed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of storm water drainage installed in addition to current ones | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of new bus terminals or taxi ranks to be constructed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of new bus/taxi stops to be constructed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | 7 915 | 7 915 | 2 000 | 3 979 | 2 000 | - | 2 000 | - | 1 915 | - | 7 915 | 3 979 | - | (3 979) | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | 2 695 | 1 000 | 500 | 1 000 | - | 695 | - | - | - | 2 695 | 500 | - | (500) | | |
| Number of additional households to be provided with sewer connections | 2 695 | 2 695 | 1 000 | 500 | 1 000 | - | 695 | - | - | - | 2 695 | 500 | - | (500) | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of waste minimisation projects initiated/ upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of households living in informal areas with solid waste removal service | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of additional high mast lights installed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of additional households provided with access to Free Basic Electricity | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of additional street lights installed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of sports fields and stadia to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of parks / leisure facilities to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of clinics to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | 7 | 3 | - | 4 | - | - | - | - | - | 7 | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of libraries to be developed / upgraded/developed | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of museums / theatres and art galleries to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of cemeteries to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of abattoirs to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of markets to be developed / upgraded | N/A | N/A | N/A | N/A | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | - | 6 451 | 6 428 | - | - | - | - | - | - | 6 451 | 6 428 | - | (6 428) | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| 16570 | Households |
| 0 | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|---|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 453 | 453 | 453 | 453 | - | - | - | - | - | - | 453 | 453 | - | (453) | | |
| Number of waste minimisation projects initiated/ upgraded | Nil | 27 | 27 | 27 | - | - | - | - | - | - | 27 | 27 | - | (27) | | |
| Number of households living in informal areas with solid waste removal service | 18 671 | 18 671 | 18 671 | 18 671 | - | - | - | - | - | - | 18 671 | 18 671 | - | (18 671) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 33 | 33 | 33 | - | - | - | - | - | - | 33 | 33 | - | (33) | | |
| Number of sports fields and stadia to be developed / upgraded | - | 15 | 15 | 12 | - | - | - | - | - | - | 15 | 12 | - | (12) | Three other sportsfield have not yet been handed over to Department: Community Services | |
| Number of parks / leisure facilities to be developed / upgraded | - | 7 | 7 | 6 | - | - | - | - | - | - | 7 | 6 | - | (6) | The 7th Park is still being developed therefore it is not yet maintained. | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemtries to be developed / upgraded | - | 4 | 4 | 4 | - | - | - | - | - | - | 4 | 4 | - | (4) | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 25 | 196 | 196 | - | - | - | - | - | - | 196 | 196 | - | (196) | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 6 | 2 | 10 | - | - | - | - | - | - | 2 | 10 | - | (10) | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 6 922 | 6 922 | 6 939 | - | - | - | - | - | - | 6 922 | 6 939 | - | (6 939) | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 12 739 | 12 739 | 12 751 | - | - | - | - | - | - | 12 739 | 12 751 | - | (12 751) | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 5 430 | 5 430 | 5 462 | - | - | - | - | - | - | 5 430 | 5 462 | - | (5 462) | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | 13 | 13 | 13 | - | - | - | - | - | - | 13 | 13 | - | (13) | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | 8 | 2 | - | - | - | - | - | - | - | 2 | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 1 482 | 365 | 443 | - | - | - | - | - | - | 365 | 443 | - | (443) | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 8699 | Sites |
| Number of households living in informal settlements | 300 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 20 | hectares |
| Number of households in formal areas with access to basic electricity | 1292 | Households |
| Number of households living in informal areas with access to basic electricity | 9000 | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 3420 | Households |
| Number of households living in informal areas with access to refuse removal | 5279 | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 20 | 30 | 4 | 4 | 10 | - | 8 | - | 8 | - | 30 | 4 | - | (4) | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | 1 | 4 | - | - | - | - | - | - | 4 | - | 4 | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 55 | 1 | - | - | - | - | - | - | 1 | - | 1 | - | - | - | | |
| KMs of new gravelled roads to be built | - | 19 | 9 | 11 | - | - | - | - | - | - | 9 | 11 | - | (11) | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 8 699 | 8 699 | 8 699 | - | - | - | - | - | - | 8 699 | 8 699 | - | (8 699) | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | 5 279 | 5 279 | 5 279 | - | - | - | - | - | - | 5 279 | 5 279 | - | (5 279) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 3 | 1 | - | 1 | 1 | 1 | 1 | - | 1 | 3 | 3 | - | (3) | | |
| Number of sports fields and stadia to be developed / upgraded | - | 3 | 1 | - | 1 | 1 | - | 1 | 1 | 1 | 3 | 3 | - | (3) | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 708 | 177 | 187 | 177 | - | 177 | - | 177 | - | 708 | 187 | - | (187) | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. as per Annual Report | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | 13 | [13-12] | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage: | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management: | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Electricity: | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities: | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) 11 | (4+6+8+10) 12 | 13 | (13-12) 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| QUARTERLY PERFORMANCE REPORT 15 - 2015/16 | Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--|-----------|-------------------------|-----------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| | | | | | | | | | | | | (3 + 5 + 7 + 9) | (4+6+8+10) | | (13-12) | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | | | | | | | | | | - | - | - | - | |
| Number of hectares of land procured and suitable for Brownfield development | - | | | | | | | | | | | - | - | - | - | |
| Number of hectares of land proclaimed (township establishment completed) | - | | | | | | | | | | | - | - | - | - | |
| Number of dwelling units developed per hectare | - | | | | | | | | | | | - | - | - | - | |
| Per centage density reduction in total informal settlements | - | | | | | | | | | | | - | - | - | - | |
| Number of informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | |
| Number of households living in informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | |
| Number of informal settlements upgraded (services provided): In Situ | - | | | | | | | | | | | - | - | - | - | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | - | - | - | - | |
| Number of households living in informal backyard rental agreement | - | | | | | | | | | | | - | - | - | - | |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | | - | - | - | - | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | | | | | | | | - | - | - | - | |
| KMs of new gravelled roads to be built | - | | | | | | | | | | | - | - | - | - | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | | | | | | | - | - | - | - | |
| KMs of storm water drainage installed in addition to current ones | - | | | | | | | | | | | - | - | - | - | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | | | | | | | | - | - | - | - | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | | | | | | | - | - | - | - | |
| Number of new bus/taxi stops to be constructed | - | | | | | | | | | | | - | - | - | - | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | | | | | | | | - | - | - | - | |
| Number of additional households to be provided with water connections | - | | | | | | | | | | | - | - | - | - | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | | | | | | | - | - | - | - | |
| Number of additional households to be provided with sewer connections | - | | | | | | | | | | | - | - | - | - | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | | | | | | | | - | - | - | - | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of households living in informal areas with solid waste removal service | - | | | | | | | | | | | - | - | - | - | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | | | | | | | | - | - | - | - | |
| Number of additional high mast lights installed | - | | | | | | | | | | | - | - | - | - | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | | | | | | | - | - | - | - | |
| Number of additional street lights installed | - | | | | | | | | | | | - | - | - | - | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of clinics to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | | | | | | | | - | - | - | - | |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | | | | | | | | - | - | - | - | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of cemeteries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of abattoirs to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of markets to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | | | | | | | - | - | - | - | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [13-12] | 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|----|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [13-12] | 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|----|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) 11 | (4+6+8+10) 12 | 13 | (13-12) 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [13-12] | 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|----|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | [13-12] | 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|----|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) 11 | (4+6+8+10) 12 | 13 | (13-12) 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

KZN271 - Umhlabuyalingana

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | Current status | |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) 11 | (4+6+8+10) 12 | 13 | (13-12) 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | 12826 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | 1062 | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 12826 | Households |
| Number of households living in informal areas with access to refuse removal | 12826 | Households |

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) 11 | (4+6+8+10) 12 | (13-12) 13 | (13-12) 14 |
|---|---|---|---|---|---|---|---|---|---|----|-----------------------|------------------|---------------|---------------|
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | | | | | | | | | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | | | | | | | | | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | | | | | | | | | - | - | - | - |
| Number of dwelling units developed per hectare | - | | | | | | | | | | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | | | | | | | | | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | | | | | | | | | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | | | | | | | | | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | | | | | | | | | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | | | | | | | | | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | | | | | | | - | - | - | - |
| KMs of new gravelled roads to be built | - | | | | | | | | | | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | | | | | | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | | | | | | | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | | | | | | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | | | | | | | - | - | - | - |
| Number of additional households to be provided with water connections | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | | | | | | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | | | | | | | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | | | | | | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | | | | | | | - | - | - | - |
| Number of additional high mast lights installed | - | | | | | | | | | | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | | | | | | - | - | - | - |
| Number of additional street lights installed | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | | | | | | | | | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of markets to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | | | | | | - | - | - | - |
| | | | | | | | | | | | | | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) | (4+6+8+10) | (13-12) | (13-12) |
|---|---|---|---|---|---|---|---|---|---|----|-----------------|------------|---------|---------|
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. Annual Report | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|--|-----------|-------------------------|-----------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] | [4+6+8+10] | 13 | [13-12] | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | | | | | | | | | | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | | | | | | | | | | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | | | | | | | | | | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | | | | | | | | | | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | | | | | | | | | | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | | | | | | | | | | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | | | | | | | | | | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | | | | | | | | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | | | | | | | | | | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | | | | | | | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | | | | | | | | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | | | | | | | | | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | | | | | | | | | | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | | | | | | | | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | | | | | | | | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | | | | | | | | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional high mast lights installed | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | | | | | | | - | - | - | - | | |
| Number of additional street lights installed | - | | | | | | | | | | | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | | | | | | | | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | | | | | | | | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | | | | | | | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | | | | | | | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|-----------------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | District Municipality | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | 3414 | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | District Municipality | Households |
| Number of households living in informal areas receiving water services | District Municipality | Households |
| Number of households in formal areas receiving sewerage services | District Municipality | Households |
| Number of households living in informal areas receiving sewerage services | District Municipality | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 401 | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 8 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | 7 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | 3 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | DM | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | DM | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 401 | 401 | 401 | 401 | - | - | - | - | - | - | 401 | 401 | 401 | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 3 500 | 1 583 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | none | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | 3 414 | 3 414 | 3 414 | 3 414 | - | - | - | - | - | - | 3 414 | 3 414 | 3 414 | - | | |
| Number of additional street lights installed | none | none | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | 8 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 77 | 77 | - | - | - | - | - | - | - | 77 | - | - | - | | |

KZN432 - Kwa Sani

Solid Waste Management

Number of additional households provided with access to weekly refuse removal

Number of waste minimisation projects initiated/ upgraded

Number of households living in informal areas with solid waste removal service

[illegible]

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 9159 | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 | hectares |
| Number of households in formal areas with access to basic electricity | 9159 | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | N/A | Households |
| Number of households living in informal areas receiving water services | N/A | Households |
| Number of households in formal areas receiving sewerage services | N/A | Households |
| Number of households living in informal areas receiving sewerage services | N/A | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 10774 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2015/16

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 4 | 4 | 3.55 km's of | 3.5 km's of | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | 2 | 2 | 2.13 km's of | 1.2 km's | - | - | - | - | - | - | Invalid Input | Invalid Input | - | Invalid Input | | |
| KMs of storm water drainage installed in addition to current ones | - | 55m | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 8 366 | 10 774 | 10 774 | - | - | - | - | - | - | - | 10 774 | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 93 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 4 352 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3 + 5 + 7 + 9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| Current status | |
|----------------|------------|
| | Sites |
| | Households |
| | hectares |
| | |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |
| | Households |

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service

Number of households living in informal settlements

Number of hectares of land already acquired and suitable for human settlements development

Number of households in formal areas with access to basic electricity

Number of households living in informal areas with access to basic electricity

Number of households in formal areas receiving water services

Number of households living in informal areas receiving water services

Number of households in formal areas receiving sewerage services

Number of households living in informal areas receiving sewerage services

Number of households in formal areas with kerb-side refuse removal services (once a week)

Number of households living in informal areas with access to refuse removal

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2015/16 | Target for 2015/16 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2015/16. | Actual output for 2015/16 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3 + 5 + 7 + 9) | (4+6+8+10) | 13 | (13-12) | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

| | | |
|---|----------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

[illegible]